

FY14 Federal Perkins SAMPLE—Budget

Line Items

BUDGET LINE ITEMS		
Function Code	Object Code	Amount
Instruction 1000		
Salaries	6100	11,240.00
Employee Benefits	6200	1,912.00
Purchased Professional Services	6300	0.00
Purchased Property Services	6400	0.00
Other Purchased Services	6500	0.00
Supplies	6600	6,000.00
Other Expenses	6800	0.00
Subtotal for Instruction 1000		19,152.00
Support Services 2100, 2200, 2600, 2700		
Salaries	6100	19,500.00
Employee Benefits	6200	3,408.00
Purchased Professional Services	6300	18,200.00
Purchased Property Services	6400	0.00
Other Purchased Services	6500	15,958.21
Supplies	6600	0.00
Other Expenses	6800	0.00
Subtotal for Support Services 2100, 2200, 2600, 2700		57,066.21
Support Services – Admin 2300, 2400, 2500, 2900		
Salaries	6100	0.00
Employee Benefits	6200	0.00
Purchased Professional Services	6300	0.00
Purchased Property Services	6400	0.00
Other Purchased Services	6500	0.00
Supplies	6600	0.00
Other Expenses	6800	0.00
Subtotal for Support Services – Admin 2300, 2400, 2500, 2900		0.00
Operation of Non-Instructional Services 3000		
Salaries	6100	0.00

Employee Benefits	6200	0.00
Purchased Professional Services	6300	0.00
Purchased Property Services	6400	0.00
Other Purchased Services	6500	0.00
Supplies	6600	0.00
Other Expenses	6800	0.00
Subtotal for Operation of Non-Instructional Services 3000		0.00
Project SubTotal		76,218.21
Max ADE Restricted Indirect Cost Allowed		0.00
Indirect Cost		
Restricted Indirect Cost Rate 0 %	6910	0.00
Capital Outlay		
Property	6700 et. al.	24,166.66
Total		100,384.87

FY14 Federal Perkins SAMPLE--Line Items Description

Function Code	Object Code	Amount	Description
Instruction 1000			
Salaries	6100	11,240.00	ECE/Somewhere HS teacher aide 0.5 FTE \$5620, Welding Anywhere HS teacher aide 0.5 FTE \$5620
Employee Benefits	6200	1912.00	Teacher aide benefits at SHS and AHS @ \$956.00 each X 2.
Supplies	6600	6000.00	Adobe CS6 software for SHS for Digital Photography program \$300/seat x 20 seats = \$6000
Support Services 2100, 2200, 2600, 2700			
Salaries	6100	19,500.00	Substitute pay while teachers at PD (18 X \$75 = \$1350) SHS Autos Saturday Math in CTE stipends 2 teachers X \$25 X 25 hours = \$1250, SHS Collaboration time 2 autos teachers Math in CTE (45 hours X \$25 X 2 = \$2250), Extended CTE Director Stipend 200 hours X \$25/hr + \$5000, extended contract for teacher to collect RPOS graduation and PM data (186 X \$25=4650) Curriculum development stipends to implement workplace employability skills (5 teachers/40 hours X \$25 = \$5000)
Employee Benefits	6200	3,408.00	Employee Benefits: SHS \$1698.50 and AHS \$1709.50
Purchased Professional Services	6300	18,200.00	POS-Registration Math in CTE Welding and Autos PD \$5000, Registration Reading Strategies Workshops (5 teachers) \$2000, CTE Summer Conference 5 Teachers and 2 aides \$7000. Auto Industry Update \$400, AWS Workshop Welding \$1800, Instructional Design Workshop \$2000
Other Purchased Services	6500	15,958.21	Travel/per diem for CTE summer conference \$8800, Auto Travel \$1400, AWS Welding Travel \$1300 Travel Instructional Design \$1600, Travel to Math in CTE \$1200, Travel to other PD workshops \$1658.21
Capital Outlay			
Property	6700 et. al.	24,166.66	Auto equipment SHS \$8500 Computers AHS \$15666.66

FY14 Federal Perkins SAMPLE--Capital Outlay

Quantity	Cost Per Unit	Description	Purpose	Total
1	8,500.00	Automotive Engine Analyzer	Autos program at Somewhere HS	8,500.00
18	870.37	HP ENVY 23" Touch Smart All in One	Upgrade computers for Marketing at Anywhere HS	15,666.66
Grand Total				24,166.66